

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000189) Low Income Energy Assistance
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -1	\$ -1	\$ 0	\$ -1
Receipts				
Federal Support	45,039,578	45,657,629	45,657,629	45,657,629
Unearned Receipts	0	1	1	1
	<u>45,039,578</u>	<u>45,657,630</u>	<u>45,657,630</u>	<u>45,657,630</u>
Total Resources	<u>\$ 45,039,577</u>	<u>\$ 45,657,629</u>	<u>\$ 45,657,630</u>	<u>\$ 45,657,629</u>
 FTE	 <u>2.36</u>	 <u>2.23</u>	 <u>2.23</u>	 <u>2.23</u>
Disposition of Resources				
Personal Services-Salaries	\$ 281,285	\$ 267,767	\$ 267,767	\$ 267,767
Personal Travel In State	4,932	4,001	4,000	4,000
Personal Travel Out of State	9,398	10,000	10,000	10,000
Office Supplies	9,341	5,000	5,000	5,000
Printing & Binding	8	1,500	1,500	1,500
Postage	476	875	875	875
Communications	2,045	1,238	1,238	1,238
Rentals	0	981	981	981
Outside Services	45,088,614	45,280,629	45,280,630	45,280,630
Advertising & Publicity	31	43	43	43
Outside Repairs/Service	338	0	0	0
Reimbursement to Other Agencies	820	50	50	50
ITS Reimbursements	522	250	250	250
Gov Fund Type Transfers - Other Age	43,701	81,896	81,896	81,896
Equipment - Non-Inventory	4,302	700	700	700

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Disposition of Resources (cont.)				
IT Equipment	5,224	2,700	2,700	2,700
Refunds-Other	-411,459	0	0	0
Balance Carry Forward (Funds)	-1	-1	0	-1
Total Disposition of Resources	<u>\$ 45,039,577</u>	<u>\$ 45,657,629</u>	<u>\$ 45,657,630</u>	<u>\$ 45,657,629</u>